

## Special Revenue Funds - Consolidated

### DESCRIPTION OF MAJOR SERVICES

#### Juvenile Justice Crime Prevention Act (JJCPA)

The state allocates resources annually to fund programs that address juvenile crime prevention and focus on public safety. The Juvenile Justice Coordinating Council, mandated to oversee local programming, consists of a variety of county and community leaders that develop and recommend the Comprehensive Multi-Agency Juvenile Justice Plan. This plan identifies and addresses the public safety gaps in services for juvenile offenders and their families throughout San Bernardino County. Staffing is budgeted in the Juvenile Justice Program Grant general fund budget unit and reimbursed by this budget unit.

#### Budget at a Glance

Total Expenditure Authority	\$13,770,594
Total Sources	\$7,682,457
Fund Balance	\$6,088,137
Total Staff	0

#### SB 678 – Criminal Recidivism

Allocates state funding resources to oversee programs for the purposes of reducing parolee recidivism. The funding is intended to improve evidence-based probation supervision practices and enhance public safety outcomes among adult felons who are on probation. Improving felony probation performance, measured by a reduction in felony probationers who are sent to prison because they were revoked on probation or convicted of another crime while on probation, will reduce the number of new admissions to state prison. Staff is budgeted in the Probation general fund budget unit and reimbursed by this budget unit.

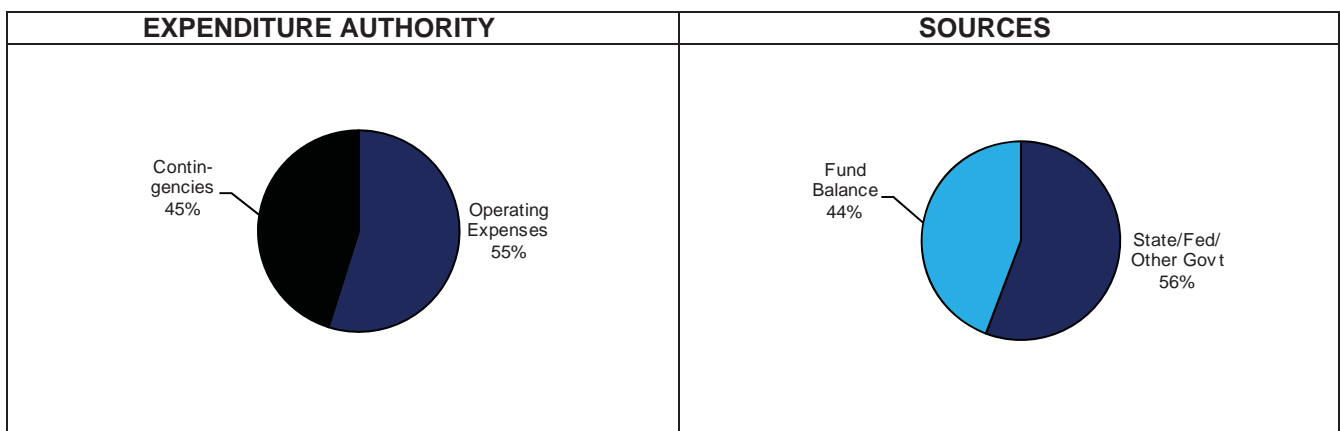
#### Asset Forfeiture 15%

Accounts for State of California Health and Safety Code Section 11489 collections which mandates that fifteen percent of distributed seizure funds are used for the sole purpose of funding programs designed to combat drug abuse and divert gang activity. Expenditures for this fund include drug and gang unit expenses not reimbursed through other sources.

#### State Seized Assets

Accounts for Probation's proportionate share of asset forfeitures seized in conjunction with other agencies. Expenditures for this budget unit include safety equipment and training expenses not reimbursed through other sources.

### 2012-13 RECOMMENDED BUDGET



## ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Law and Justice  
DEPARTMENT: Probation  
FUND: Special Revenue Funds - Consolidated

BUDGET UNIT: Various  
FUNCTION: Public Protection  
ACTIVITY: Detention and Correction

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
<b>Appropriation</b>							
Staffing Expenses	3,297,230	0	0	0	0	0	0
Operating Expenses	1,954,149	4,414,225	3,985,311	4,793,781	5,829,858	7,554,939	1,725,081
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	5,048,822	6,215,655	1,166,833
Total Exp Authority	5,251,379	4,414,225	3,985,311	4,793,781	10,878,680	13,770,594	2,891,914
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	5,251,379	4,414,225	3,985,311	4,793,781	10,878,680	13,770,594	2,891,914
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	5,251,379	4,414,225	3,985,311	4,793,781	10,878,680	13,770,594	2,891,914
<b>Departmental Revenue</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	4,426,853	3,686,238	6,361,365	8,125,012	8,125,012	7,664,247	(460,765)
Fee/Rate	25	0	0	0	0	0	0
Other Revenue	51,391	15,430	21,902	19,698	16,460	18,210	1,750
Total Revenue	4,478,269	3,701,668	6,383,267	8,144,710	8,141,472	7,682,457	(459,015)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	4,478,269	3,701,668	6,383,267	8,144,710	8,141,472	7,682,457	(459,015)
Fund Balance					2,737,208	6,088,137	3,350,929
Budgeted Staffing					0	0	0

## BUDGET CHANGES AND OPERATIONAL IMPACT

Appropriation is increasing by \$2.9 million primarily due to additional transfers to Probation's general fund budget units for costs related to operating the juvenile day reporting centers, providing school probation officers, and reducing parolee recidivism. In addition, a greater amount is being set aside in contingencies to fund future costs. These increases are being funded through continued JJCPA funding from the state and the introduction of SB 678 Crime Recidivism funding in 2011-12. Revenue is projected to decrease by \$459,015 because of lower anticipated state receipts.

## DETAIL OF 2012-13 RECOMMENDED BUDGET

	2012-13			
	Appropriation	Revenue	Fund Balance	Staffing*
<b>Special Revenue Funds</b>				
Juvenile Justice Crime Prevention Act (SIG)	9,621,643	5,859,917	3,761,726	32
SB 678 - Criminal Recidivism (SJB)	4,088,342	1,822,330	2,266,012	17
Asset Forfeiture 15% (SYM)	7,404	50	7,354	0
State Seized Assets (SYN)	53,205	160	53,045	0
Total Special Revenue Funds	13,770,594	7,682,457	6,088,137	49

\* Staffing costs for these Special Revenue funds are located within Probation's General Fund budget units (JJCPA staff is situated in AAA-PRG and SB 678 staff is situated in AAA-PRB). However, the funding for these positions is located within these special revenue funds.



**Juvenile Justice Crime Prevention Act:** Appropriation of \$9,621,643 includes transfers totaling \$5,686,533 primarily for the Juvenile Justice Grant Program, the department's House Arrest Program, and the District Attorney's Let's End Truancy Program. Also included is \$3,935,110 in contingencies that are available for future allocation. Revenue of \$5,859,917 represents the projected state allocation of JJCPA funding (\$5,844,917) and anticipated interest earnings (\$15,000).

**SB 678 – Criminal Recidivism:** Appropriation of \$4,088,342 includes transfers to the department's general fund budget unit for reimbursement of salary/benefit costs (\$1,747,486) and services/supplies (\$60,311). In addition, \$2,280,545 is being set aside in contingencies for future allocation. Revenue of \$1,822,330 represents the projected state allocation of SB 678 funding (\$1,819,330) and anticipated interest earnings (\$3,000).

**Asset Forfeiture 15%:** Appropriation of \$7,404 represents costs related to drug abuse and gang diversion programs.

**State Seized Assets:** Appropriation of \$53,205 is comprised of an array of costs including training, seminars, safety equipment, travel, and incentives for graduates of the youth Gang Resistance Education and Training (G.R.E.A.T.) program.

